

# ***ANNUAL PERFORMANCE PLAN***

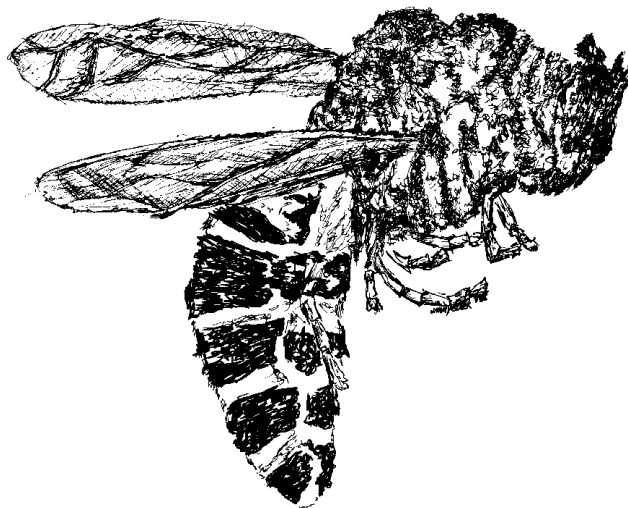
***FOR***

## **FLORISSANT FOSSIL BEDS NATIONAL MONUMENT**

**FISCAL YEAR 2001**

**OCTOBER 1, 2000 - SEPTEMBER 30, 2001**





FISCAL YEAR 2001  
ANNUAL PERFORMANCE PLAN  
for  
***FLORISSANT FOSSIL BEDS NATIONAL  
MONUMENT***

*Approved:* \_\_\_\_\_  
*Superintendent*

\_\_\_\_\_  
*Date*

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## INTRODUCTION

### Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see Florissant Fossil Beds National Monument's Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at *Florissant Fossil Beds National Monument, P.O. Box 185, Florissant, Colorado 80816*.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Florissant Fossil Beds National Monument and with the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

### About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Florissant Fossil Beds National Monument Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2002. It was revised in March, 2000, for fiscal years 2001-2005. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Florissant Fossil Beds National Monument addresses servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year's increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

## I. ANNUAL GOALS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Florissant Fossil Beds National Monument. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

### **Mission Statement**

*The mission of Florissant Fossil Beds National Monument is to preserve, research and interpret the excellently preserved fossil flora and fauna and related geologic sites and objects in order to advance our knowledge and understanding of these paleontologic and geologic resources.*

## Goals

Following are the park's annual goals for fiscal year 2001. The numbering sequence follows that of the NPS servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

## MISSION GOALS

Florissant Fossil Beds National Monument's mission is accomplished through pursuit of the following broad, "in perpetuity", mission goals.

### GOAL CATEGORY I: PRESERVE FLORISSANT FOSSIL BEDS NATIONAL MONUMENT RESOURCES

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

#### **Ia0 Fire:**

#### **Ia1A Disturbed Lands:**

#### **Ia1B Exotic Plant Species:**

#### **Ia4 Water Quality:**

#### **Ia5 Historic Structures:**

**Ia6 Museum Collections: 141 of 213 applicable preservation and protection standards for Florissant Fossil Beds National Monument's museum collections are met.**

#### **Ia8 Archeological Sites:**

**Ia9A Paleontological Resources: 5 of 48 paleontological localities known in Florissant Fossil Beds National Monument are in good condition.**

Mission Goal Ib: The National Park Service at Florissant Fossil Beds National Monument contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

**Ib0 Fossil Data and Photographs: Data and photographs for 4650 of 5000 type and published fossil specimens originating from Florissant Fossil Beds, but located in outside museums, are available to the scientific community.**

**Ib0 Paleontological Excavation Potential: 2 of 48 identified fossil sites in Florissant Fossil Beds National Monument are surveyed to assess their potential for excavation.**

**Ib0 Fossil Taxonomy: 500 of 1500 fossil species known from the Florissant Fossil Beds are evaluated for current taxonomic status.**

**Ib2C Historic Structures Baseline:**

**Ib2D Cataloging Museum Objects: 120 of Florissant Fossil Beds National Monument's museum objects cataloged into the NPS Automated National Catalog System (ANCS) and submitted to the national catalog.**

**Ib3 Vital Signs: Florissant Fossil Beds National Monument will identify its "vital signs" for natural resource.**

**GOAL CATEGORY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE AT FLORISSANT FOSSIL BEDS NATIONAL MONUMENT**

*Mission Goal IIa: Visitors to Florissant Fossil Beds National Monument safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of Monument facilities, services, and appropriate recreational opportunities.*

**IIa1 Visitor Satisfaction: Maintain current level (96%) of visitors to Florissant Fossil Beds National Monument remain satisfied with appropriate Monument facilities, services, and recreational opportunities.**

**IIa2 Visitor Safety: Continue to identify safety hazards to be corrected or mitigated to reduce the number of Florissant Fossil Beds National Monument visitor accidents/incidents is reduced from the FY94-FY97 annual average of 0.5 to "0".**

*Mission Goal IIb: Monument visitors and the general public understand and appreciate the preservation of Florissant Fossil Beds National Monument and its resources for this and future generations.*

**IIb1 Visitor Understanding: 71% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.**

**GOAL CATEGORY III: STRENGTHEN AND PRESERVE NATURAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY PARTNERS**

This mission goal refers primarily to the legislated NPS partnership programs and is accomplished by central offices rather than parks.

GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS OF  
FLORISSANT FOSSIL BEDS NATIONAL MONUMENT

Mission Goal IVa: *The National Park Service at Florissant Fossil Beds National Monument uses current management practices, systems, and technologies to accomplish its mission.*

**IVa3A Employee Performance Agreements: 80% of Florissant Fossil Beds National Monument permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.**

**IVa4A Workforce Diversity – Permanent Women and Minorities: The number of Florissant Fossil Beds National Monument permanent positions in targeted occupational series filled by employees from under-represented groups is maintained at the FY 1999 level of 2 out of 5 (40%).**

**IVa4B Workforce Diversity – Seasonal/Temporary Women and Minorities: The total number of Florissant Fossil Beds National Monument temporary/seasonal positions filled annually by women and minorities is maintained at the 1999 level of 44%.**

**IVa4C Workforce Diversity – Permanent Employees with Disabilities: The total number of Florissant Fossil Beds National Monument permanent positions filled by employees with disabilities is increased from 0 in 1999 to 1 (10% increase).**

**IVa4D Workforce Diversity – Seasonal/Temporary Employees with Disabilities: The total number of Florissant Fossil Beds National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in 1999 to 1 (10% increase).**

**IVa6A Employee Safety - Lost Time Accidents: The number of Florissant Fossil Beds National Monument employee lost-time injuries is maintained at 0.**

**IVa6B Employee Safety - Continuation of Pay: The Florissant Fossil Beds National Monument total number of hours of continuation of pay (COP) is maintained at 0.**

**IVa7 Line-Item Construction: 100% of Florissant Fossil Beds National Monument Line-Item Construction funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.**

Mission Goal IVb: The National Park Service at Florissant Fossil Beds National Monument increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

**IVb1 Volunteer Hours: The number of Florissant Fossil Beds National Monument volunteer hours is increased to 6729.**

**IVb2A Cash Donations and Grants: Cash donations to Florissant Fossil Beds National Monument are increased \$2376 (2% increase).**



**IVb2B Cash Value of In-kind Donations:** The cash value of in-kind donations, grants, and services to Florissant Fossil Beds National Monument is increased from \$23,602 in 1997 to \$24,704 (2% increase).

**IVb2C Cash Value of In-kind Donations from Rocky Mountain Nature Association:** The cash value of in-kind donations to Florissant Fossil Beds National Monument from Rocky Mountain Nature Association is maintained at the 1997 level of \$23,000.

**IVb4 Fee Receipts:** The Florissant Fossil Beds National Monument receipts from entrance, recreation, and other fees are maintained at the 1997 level of \$53,490.

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## **II. ANNUAL WORK PLAN (How Annual Goals will be Accomplished)**

Florissant Fossil Beds National Monument's long-term goals will be accomplished in five annual increments detailed each year in an Annual Performance Plan. The Annual Performance Plan will contain annual goal increments of the long-term goals. It will also contain a work plan for each annual goal, which will lay out the activities and products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal.

The five-year summary forms in Appendix A illustrate how annual goals and work efforts will accomplish each long-term goal.

The park's annual ONPS budget was increased by \$21,000 in FY2000 to cover the continuing cost of fee collection. The ONPS budget is supplemented each year by approximately \$25,000 of donated funds plus in-kind services, varying each year. Fluctuating amounts of special project funds from various sources. See Appendix C for budget sources and breakdowns for FY2000.

Achieving and/or exceeding performance targets in annual and long-term goals is sometimes dependent on the availability of special project funds and assistance from Regional Support Offices and other National Park Service support organizations, as well as partners and cooperators. Florissant Fossil Beds NM is the only NPS branch of the Rocky Mountain Nature Association (RMNA), based in Rocky Mountain National Park. As a branch, the Monument sells interpretive literature in the visitor center, receiving a percentage of the proceeds mainly to pay the salary of the RMNA Manager, who also covers 12 local, state and federal branches in this area as well as the Fossil Beds. Some small proceeds help to support park educational and resource management goals as well. The Friends of the Florissant Fossil Beds also provides supplemental funding for interpretive equipment and other needs that cannot be purchased out of limited government funding sources. Donations from visitors are \$2330.

Park infrastructure for accomplishing goals includes one visitor center (built in 1924) with a small information desk, three temporary exhibits and a RMNA publication sales area, a converted 1950s summer cabin containing the Fowler Environmental Education Center and museum collection storage, and an 1893 barn for the main maintenance facility, with heavy equipment and storage in a 1940s potato barn. The main administration and headquarters is housed in a used house trailer, installed and converted to offices in 1989. There are two miles of self-guided trails, included in the fifteen miles of gravel hiking trails. Teller County Roads Department maintains the six miles of public roads through the monument: Teller County Road One, 3½ miles paved; TC Road 42, 1½ miles paved; and TC Road 421, 1 mile gravel. TC Road One is included in the Gold Belt Scenic and Historic Byway, the northern end. There is no employee housing for on-site protection and management of park resources, nor for seasonal interpreters and interns, who have to be housed in hard-to-find cabins, apartments or rooms throughout a wide area.

In addition to the five-year charts in Appendix A, please see the explanatory paragraphs following each goal in the “Long-term Goals” section for more information and/or detail on how goals will be accomplished.

### **OPERATIONAL PROCESS**

During the process of developing a Strategic Plan and establishing an Annual Performance Plan, in order to comply with GPRA, the Monument's staff, in consultation with outside concerns, conducted a Resource Assessment. The purpose of this exercise was to evaluate our current and projected fiscal, human, cultural and natural resources so that we could plan for the future, address internal concerns, and set realistic goals. The availability of required skills and the needed technology to execute established goals was also assessed. A determination was made that the Monument's staff possessed the majority of skills and had available the technology needed to address planned goals. The Monument's staff maintains a core of individuals capable of managing assignments in interpretation, curatorial activities, paleontological research, historic preservation, natural resource management, visitor protection, facilities management, and human resource management. After completing this exercise the staff was able to better identify resource deficiencies and establish a plan that would begin to address issues concerning resource protection and visitor experiences. The following information is a synopsis of the findings of this assessment.

### **FINANCIAL RESOURCES**

Financial resources available to the Monument through the ONPS budget for FY-01 are expected to be approximately \$611,000. Base funding is not expected to change significantly through FY-05. In addition to ONPS base funding, the Monument anticipates receiving additional funding through alternative funding sources. Funding proposals for the Special Emphasis Allocation Program System (CRPP, NRPP, Cyclic) Fee Demonstration Program, and Line Item Construction for a research and administration facility will continue to be submitted on an annual basis. See Appendix B for budget sources and breakdowns.

The Monument's annual ONPS budget was increased by \$21,000 in FY 2000 to cover the continuing cost of fee collection. The ONPS budget is supplemented each year by approximately \$5,000 of donated funds plus inline services from visitors, EE programs and Friends of the Florissant Fossil Beds, Inc.

## **Distribution of Financial Resources by Branches, FY 00**

<b>ONPS Budget:</b>	<b>FY 1999</b>
Management/Administration	\$169,200.00
Interpretation	\$113,700.00
Law Enforcement	\$ 41,000.00
Resource Management	\$ 23,000.00
Maintenance	\$143,700.00
Paleontology	\$ 56,200.00
Overhead	\$ 9,200.00
Total	\$556,000.00

<b><u>ONPS Budget:</u></b>	<b>FY 2000</b>
Management/Administration	\$170,000.00
Interpretation	\$106,000.00
Law Enforcement	\$ 31,000.00
Fees	\$ 21,000.00
Resource Management	\$ 47,200.00
Maintenance	\$149,000.00
Paleontology	\$ 60,000.00
Overhead	\$ 11,800.00
Total	\$596,000.00

## **HUMAN RESOURCES**

In FY-99 the Monument funded and operated with a staff equivalent to 12.25 FTE with \$556,000 of ONPS funds. Of the 12.25 FTE, 7.56 were permanent full time, .44 were permanent part time, .96 permanent subject to furlough, and the remaining 1.8 seasonal. Through the fee demo program .94 FTE was funded. An additional .56 FTE was funded with Natural Resources Preservation Program (NRPP) funds. In addition to these FTE the Monument's staff was complimented through the use of the VIP and Intern programs. These two programs provided the Monument with over 6000 man-hours of support.. In FY-00 the Monument was authorized to use 11 full time employees (FTE) and expended \$584,200 (adjusted) in ONPS funds.

## **Distribution of FY-00 through FY-05 Human Resources**

Administration:		
Superintendent GS-0025-13		1 FTE
Administration Officer GS0341-09		1 FTE
Finance Clerk GS-0503-05		.9 FTE
Maintenance:		
Facility Manager GS-1640-09		1 FTE
Maintenance Worker WG-4749-07		1 FTE

Maintenance Worker WG-4749-05	1 FTE
Interpretation & Resource Management:	
Chief Ranger GS-0025-11	1 FTE
Environmental Education Specialist GS-09	1 FTE
Park Ranger GS-0025-09	1 FTE
Seasonal Park Ranger GSS-0025-05	.4 FTE
Seasonal Park Ranger GS-0025-04	.4 FTE
Seasonal Park Ranger GS-0025-04	.4 FTE
Paleontology:	
Paleontologist GS-1350-11	.9 FTE
Total FTE:	11.0 FTE

## **PALEONTOLOGICAL RESOURCES**

Large fossil stumps are preserved in the lower part of the Florissant Formation. Many of these are unexcavated or were reburied, and are thus in a stable condition. However, several of the most significant fossil stumps have been excavated and are exposed at the surface, and these represent the paleontological resources that are most visible to park visitors and are important components in the monument's interpretive programs. Some of these exposed stumps were originally excavated using explosives, which may have caused the fracturing that is presently evident. These stumps have long been exposed to freeze-thaw weathering, as well as deterioration resulting from the penetration of roots from herbaceous plants growing on the top surfaces of the stumps. In 1997, two of the most deteriorated exposed stumps were protected by temporary yurt structures. In 2000, a permanent shelter was constructed over the pit containing these two exposed stumps. The shelter is connected to a covered amphitheater leading down to the base of the stumps. An outdoor exhibit area at the top of the amphitheater provides on-site interpretation of these fossil resources. Other exposed stumps remain uncovered and are susceptible to gradual deterioration resulting from continued physical weathering.

The fossil shales that contain the delicate insect, leaf, bird and fish fossils are exposed at various sites throughout the monument. Freshly exposed outcrops of these shales weather very rapidly and decompose, but once such a decomposition layer has formed, it serves as a protective blanket for the underlying shale layers. Unauthorized collecting from shales within the monument occasionally occurs but has not been a serious problem.

The paleontological collections have expanded with recent excavations, and new material is acquired through donations from private collectors. The collection storage facility is in the basement of a 1950's wooden A-frame structure with a high level of radon which has been mitigated pending results of new testing. The basement area has been modified to provide very minimal security protection, but the building is located about 3/4 mile from the visitor center and park offices. This building provides no fire security and is not visible from any public road. The curatorial status of the collections is good (albeit incomplete) for the most recently acquired specimens, but collections acquired between 1 and 5 years ago remain backlogged due to a lack of sufficient staff time to keep up with the curatorial needs of the park and rapidly growing collections.

## **General Condition Assessment**

Petrified Tree Stumps - Good Condition  
Fossil Bearing Shales - Good Condition  
Fossil Collections - Good Condition

## **NATURAL RESOURCES**

The Monument, elevation 8100 to 9000 feet above sea level, is within the Montane Ecosystem. Vegetation is characterized by mountain meadows interspersed with conifer forests. Disturbed lands and resultant alien vegetation exist throughout the Monument, primarily due to past agricultural activities. Total acreage of disturbed vegetation is unknown, but is estimated at 1000-2000 acres.

No formal survey of wildlife has been carried out for the Monument. Anecdotal observations have accounted for a number of species, including 2 amphibians, 2 reptiles, 105 birds, 25 mammals, and 253 insects. The Monument plays an important part in the seasonal movement of elk through the Pikes Peak region. Wildlife resources appear healthy, but more information is needed.

There are several small streams scattered throughout the Monument. Initial baseline data indicates good surface water quality. The air quality is also considered very good in this Federal Class II clean air area.

The soils of the area are characterized by decomposed granite and alluvial materials. They have poor cohesive qualities and erode easily once the surface vegetation is disturbed. Past land use practices have in some areas reduced vegetative cover and exposed soils to erosion. There are approximately 50 miles of terracing and over fifty dams in the Monument.

## **General Condition Assessment**

Vegetation	Fair Condition
Wildlife	Good Condition
Water Quality	Good Condition
Air quality	Good Condition
Soils	Good Condition

## **CULTURAL RESOURCES**

There are a total of seven structures listed on the List of Classified Structures (LCS). Five of these structures are situated within the Hornbek Homestead site. The sixth structure (Maytag Barn) is located in a highly visible area on Teller County Road One and is being adaptively used as the main maintenance facility. Overall, these structures are in good condition. Individually they range from being in fair to good condition. The cultural landscape is being treated as a secondary resource and has therefore not been thoroughly assessed. It is assumed that the landscape is in good condition and will continue to provide an example of both early 20th century agricultural landscapes and an undisturbed Montane ecosystem, without any type of intervention.

## **General Condition Assessment**

### **LCS Structures**

HS-0001 Maytag Barn, 1893	Good Condition
HS-0003 Hornbek House, 1878	Fair Condition
HS-0004 Bunkhouse, 1910	Fair Condition
HS-0005 Carriage Shed, 1928	Fair Condition
HS-0006 Hornbek Barn, 1890	Fair Condition
HS-0013 Hornbek Root Cellar, 1880	Fair Condition
HS-0017 Nelson Log Cabin	Fair Condition

## **FACILITIES & INFRASTRUCTURE**

Exclusive of the historic structures listed on the LCS and covered in the previous section, facilities and infrastructure as documented on the Maintenance Asset Inventory, consist of 4 permanent structures, 2 temporary structures, 2 miles of unpaved roads, 3 picnic areas, 15 miles of trail, 1 septic system, 1 water treatment and 2 water distribution systems, 3 vault toilets, and numerous road and trail signs. Overall the facilities are in fair condition. The four permanent structures include the 1924 visitor center, administrative office space, the Fowler Environmental Education Center, and the Cusack Barn. Although in fair condition, these structures are woefully inadequate for their intended purposes and are high maintenance facilities. Two temporary erected in 1996 structures consist of fabric covered yurts and are being used as an interim measure to protect the petrified tree stumps from further deterioration. When construction of the permanent structure begins, the yurts will become temporary paleo work space and covered temporary visitor/environmental education presentation space in the year 2000.

The two miles of road serve as access routes to the visitor center, Fowler Environmental Education Center, Barksdale picnic area, and the Cusack barn. All of these roads are in fair to poor condition and are also a high maintenance item. The 3 picnic areas are located at the Hornbek Homestead, the visitor center, and the Barksdale site. These facilities are in good condition and serve the visitor well. Fifteen miles of trail are in good condition and provide suitable access to the major resources. The water treatment, distribution, and septic systems provide service to the Fowler Environmental Education Center and the visitor center and are in fair condition. It is anticipated that these facilities will require significant upgrades in order to meet health and safety standards and projected increases in visitation and support the proposed facility development.

## **General Condition Assessment**

Headquarters trailer, 1987	Fair Condition
Visitor Center, 1924	Fair Condition
Fowler Environmental Education Center, 1950's	Fair Condition
Roads, 2.3 miles	Fair Condition
Trails, 15 miles	Fair Condition
Picnic areas, 3	Good Condition
Utility Systems, 2	Fair Condition
Cusack Barn, 1940	Fair Condition

## **V. EXTERNAL FACTORS**

Several factors may affect the achievement of some of the Monument's goals. These are factors over which we may have no control:

Easement issues with neighboring property owners may affect resource protection.

The unresolved law enforcement jurisdiction issue on Teller County Road One, Upper and Lower Twin Rocks Roads, does affect the safety of the visiting public, as well as local residents and Monument staff.

The restoration of disturbed lands and the control of noxious weeds may be affected by surrounding landowners not willing to participate in the programs and by increasing horse use.

Proposed high-density manufactured housing development on the northern boundary is threatening to degrade the northern entrance to the Monument.

## **VI. PROGRAM EVALUATION**

The process that the Monument staff goes through to arrive at our goals is a team effort headed by the GPRA Coordinator. The Superintendent and the four branch managers, trained together, established the Mission Statement and basis for the plan. We meet, assign sections, each smaller team assesses the administrative, natural and cultural resources, maintenance, interpretive needs, missions, goals and fit them into the NPS Strategic Plan and the requirements of GPRA. Collectively we review our legislative mandates, the status of our major resources, the Green Book proposed ONPS funding and FTE. We review our General Management Plan, the Resources Management Plan, and the Statement for Management to get input for our Mission, Purpose and Significance statements since they have already gone through staff, region and public approval.

To begin with, we are directly responding to the National Park Servicewide Strategic Plan mission goals and long-term goals. We have established links with plans from the highest levels to assure that we are directly contributing to the accomplishment of these goals through our own operation. This will continue throughout the years.

Monthly or quarterly assessments will be made of projects, depending on the complexity of the work. Assessments, evaluations will be made as a project is completed. The work will be compared to the goals, an evaluation will be made of the effectiveness, quality, in order to provide feedback to the responsible staff member or work group. Adjustments will be made to increase effectiveness, quality, or adherence to the goals. Evaluations will be made at the end of the fiscal year in order to adjust the work for the next year, add projects, or substitute another projects that appears to be more effect in achieving our goals.

This plan will be revised at least every three years as required by GPRA. As the performance management process develops and is revised, the plan will better reflect our progress and accomplishments. During the next five years, we will review the plan annually, Making adjustments as needed, and also attempt to establish some criteria with which to survey visitors to see what effect our programs and management is having on them. We will be establishing or programming funds, applying for grants, and identifying baseline data not available to the Monument at this time.

## **VII. CONSULTATIONS**

Given the nature of the Monument, its location and local audience, and the time of year, it was deemed appropriate to present the initial five steps of the Strategic to the local public in two meetings. One of the local County Commissioners holds forums in local communities and we incorporated our presentation with forums given by county and state parks. It was an opportunity to present a package of planning for these three governmental entities to a combined audience in order for them to see the part the Monument plays in enhancing Teller County's natural and cultural resources, as well as recreational opportunities.

Two meetings were held, one in Florissant and one in Divide, both in Teller County. They were attended by approximately 50 local residents.

The Board of the Friends of the Florissant Fossil Beds Inc. was given the same initial presentation and planning documents for their comments.

The Superintendent feels that the uncertainty of the plan, of how it is to be assembled and used, contributed to uncertain presentations. She feels that the approved, complete plan, in final format, will be a better document for general public input, once we know how it will be used. Since the document is a work in progress it seems to be more appropriate to present the entire plan for longer public perusal at a time when they can look at it, ask questions and provide appropriate input, at their leisure. We can then tweak the plan to suit our needs and also reflect public input after we know how it works and what it should look like ourselves.

## **VIII. Annual Performance Plan Preparers**

Planning was done as a team effort, beginning with the initial training given by the Rocky Mountain System Support Office. All members of the team attended that training. It was not an easy process and all members of the team are to be congratulated for pulling this difficult task together.

**Shawn W. Bryant**, Facility Manager

**Dr. Herbert W. Meyer**, Paleobotanist

**Jean H. Rodeck**, Superintendent

**Sheryl L. Sether**, Administrative Officer

**GPRA Coordinator Thomas A. Ulrich**, Chief, Resource Management, Interpretation



